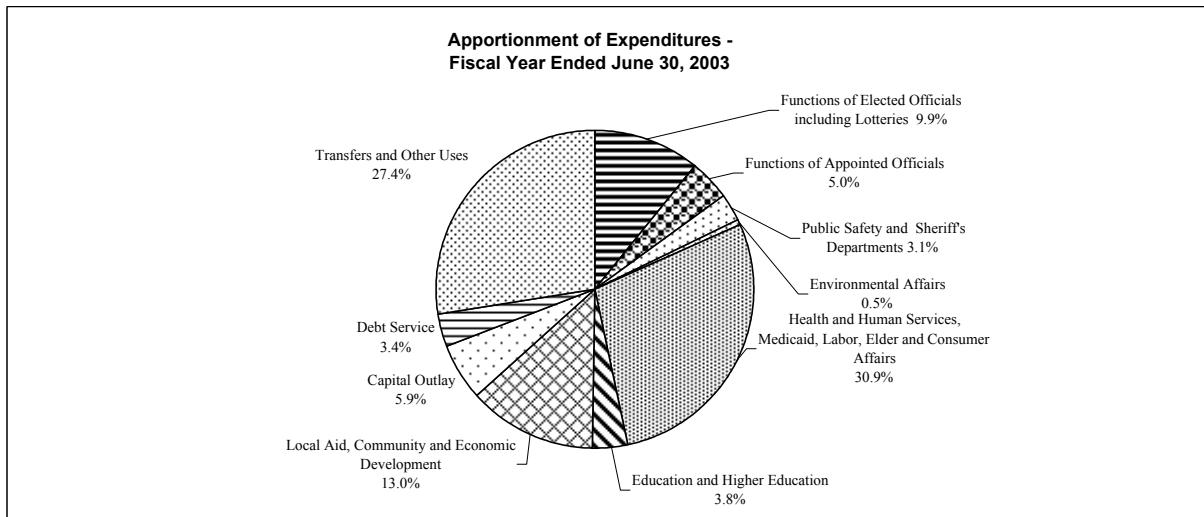


**Ten-Year Schedule Of Expenditures And Other Financing Uses By Secretariat
All Governmental Fund Types - Fund Perspective**

June 30, 2003
(Amounts in millions)

	2003	%	2002	%	2001	%	2000	%
	Total	Total	Total	Total	Total	Total	Total	Total
Legislature.....	\$ 53	0.1	\$ 60	0.2	\$ 57	0.2	\$ 51	0.1
Judiciary.....	568	1.3	593	1.5	597	1.6	544	1.4
Inspector General.....	2	-	2	-	2	-	2	-
Governor and Lieutenant Governor.....	5	-	6	-	6	-	6	-
Secretary of the Commonwealth.....	39	0.1	36	0.1	45	0.1	42	0.1
Treasurer and Receiver-General.....	4,446	10.3	3,558	9.2	3,335	8.8	3,483	9.2
Auditor of the Commonwealth.....	16	-	16	-	15	-	15	-
Attorney General.....	55	0.1	62	0.2	36	0.1	34	0.1
Ethics Commission.....	1	-	1	-	2	-	1	-
District Attorney.....	85	0.2	89	0.2	86	0.2	77	0.2
Office of Campaign and Political Finance.....	1	0.0	5	-	1	-	1	-
Sheriff's Department.....	215	0.5	216	0.6	201	0.5	178	0.5
Disabled Persons Protection Commission.....	2	0.0	2	-	2	-	2	-
Board of Library Commissioners.....	6	-	10	-	11	-	10	-
Comptroller.....	8	-	8	-	8	-	8	-
Administration and finance.....	1,202	2.8	1,361	3.5	1,202	3.3	1,192	3.1
Environmental affairs.....	236	0.5	268	0.7	253	0.7	241	0.6
Communities and development.....	476	1.1	449	1.2	442	1.2	405	1.1
Health and human services.....	5,962	13.8	6,104	15.7	5,622	15.0	5,324	14.0
Transportation and construction.....	218	0.5	139	0.4	162	0.4	228	0.6
Education.....	1,546	3.6	1,506	3.9	1,492	3.9	1,353	3.6
Educational affairs.....	-	-	-	-	-	-	-	-
Higher education.....	111	0.3	119	0.3	136	0.4	111	0.3
Public safety.....	991	2.3	999	2.6	955	2.5	879	2.3
Economic development.....	29	0.1	32	0.1	51	0.1	38	0.1
Elder affairs.....	315	0.7	304	0.8	241	0.6	217	0.6
Consumer affairs.....	55	0.1	63	0.2	71	0.2	70	0.2
Labor.....	330	0.8	284	0.7	172	0.5	188	0.5
Medicaid.....	5,542	12.8	5,261	13.6	4,761	12.6	4,381	11.5
Pension.....	290	0.7	238	0.6	318	0.8	398	1.0
Direct local aid.....	5,103	11.8	5,231	13.5	5,012	13.2	4,717	12.4
Capital outlay:	-	-	-	-	-	-	-	-
Local aid.....	15	0.0	21	0.1	34	0.1	47	0.1
Capital acquisition and construction.....	2,526	5.8	2,562	6.6	2,566	6.8	2,469	6.5
Debt service.....	1,467	3.4	1,382	3.6	1,408	3.7	1,237	3.3
Other financing uses:	-	-	-	-	-	-	-	-
Payments to refunded bond escrow agent.....	3,398	7.9	1,277	3.3	999	2.6	-	-
Transfers.....	7,931	18.3	6,551	16.9	7,526	19.9	10,073	26.5
Total expenditures and other financing uses.....	<u>\$ 43,245</u>	<u>100.0</u>	<u>\$ 38,815</u>	<u>100.0</u>	<u>\$ 37,827</u>	<u>100.0</u>	<u>\$ 38,022</u>	<u>100.0</u>



1999	% Total		% Total		% Total		% Total		% Total		% Total		% Total	
	\$	51	\$	51	\$	49	\$	49	\$	47	\$	43	\$	42
511	1.6	470	1.5	433	1.6	404	1.7	356	1.5	338	1.5			
2	-	2	-	2	-	2	-	2	-	1	-			
5	-	5	-	5	-	5	-	5	-	4	-			
33	0.1	23	0.1	17	0.1	15	0.1	14	0.1	12	0.1			
2,783	8.6	2,649	8.7	2,711	10.0	2,576	10.5	2,353	9.7	2,052	8.9			
14	-	14	-	12	-	13	-	11	-	11	-			
49	0.2	41	0.1	5	-	29	0.1	22	0.1	38	0.2			
1	-	1	-	1	-	1	-	1	-	1	-			
72	0.2	68	0.2	62	0.2	55	0.2	51	0.2	47	0.2			
1	-	1	-	1	-	1	-	1	-	1	-			
134	0.4	40	0.1	-	-	-	-	-	-	-	-			
2	-	2	-	1	-	1	-	1	-	2	-			
10	-	9	-	6	-	4	-	5	-	5	-			
8	-	7	-	7	-	7	-	6	-	6	-			
1,056	3.3	1,058	3.5	937	3.5	943	3.9	876	3.6	863	3.7			
232	0.7	216	0.7	196	0.7	205	0.8	174	0.7	169	0.7			
356	1.1	351	1.2	344	1.3	347	1.4	340	1.4	358	1.6			
5,160	15.9	5,058	16.6	4,507	16.7	4,606	18.8	4,813	19.8	4,327	18.8			
137	0.4	117	0.4	151	0.6	155	0.6	112	0.5	120	0.5			
1,263	3.9	1,153	3.8	1,026	3.8	958	3.9	865	3.6	458	2.0			
-	-	-	-	-	-	14	0.1	6	-	3	-			
97	0.3	82	0.3	90	0.3	80	0.3	75	0.3	67	0.3			
860	2.6	853	2.8	860	3.2	841	3.4	732	3.0	693	3.0			
57	0.2	31	0.1	33	0.1	111	0.5	199	0.8	214	0.9			
197	0.6	179	0.6	174	0.6	155	0.6	161	0.7	155	0.7			
68	0.2	57	0.2	37	0.1	35	0.1	34	0.1	33	0.1			
166	0.5	186	0.6	189	0.7	121	0.5	24	0.1	24	0.1			
3,829	11.8	3,638	12.0	3,497	13.0	3,241	13.3	3,252	13.4	3,216	14.0			
324	1.0	414	1.4	413	1.5	382	1.6	414	1.7	830	3.6			
4,405	13.6	4,047	13.3	3,677	13.6	3,351	13.7	3,073	12.6	2,727	11.8			
73	0.2	102	0.3	181	0.7	116	0.5	94	0.4	100	0.4			
2,602	8.0	2,532	8.3	2,051	7.6	1,673	6.8	1,698	7.0	1,464	6.4			
1,212	3.7	1,215	4.0	1,278	4.7	1,192	4.9	1,234	5.1	1,152	5.0			
499	1.5	862	2.8	723	2.7	-	-	514	2.1	836	3.6			
6,193	19.1	4,883	16.1	3,311	12.3	2,753	11.3	2,732	11.2	2,651	11.5			
\$	32,462	100.0	\$	30,417	100.0	\$	26,987	100.0	\$	24,441	100.0	\$	24,297	100.0